

O-1. Each High School - Total School Spending

CUMBERLAND HIGH SCHOOL #80

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,699						
School Enrollment:	1360	Amount	% To Total School	Per Pupil			
Total		\$ 9,633,213	100.0%	\$ 7,083	\$ 7,083	0.0%	105.7%
Instruction		\$ 6,061,712	62.9%	\$ 4,457	\$ 4,457	0.0%	66.5%
Face-to-Face Teaching		\$ 5,827,214	60.5%	\$ 4,285	\$ 4,285	0.0%	64.0%
Instructional Teachers		5,435,365	56.4%	3,997	3,997	0.0%	59.7%
Substitutes		107,707	1.1%	79	79	0.0%	1.2%
Instructional Paraprofessionals		284,141	2.9%	209	209	0.0%	3.1%
Classroom Materials		\$ 234,498	2.4%	\$ 172	\$ 172	0.0%	2.6%
Pupil-Use Technology & Software		61,803	0.6%	45	45	0.0%	0.7%
Instructional Materials, Trips & Supplies		172,695	1.8%	127	127	0.0%	1.9%
Instructional Support		\$ 1,388,311	14.4%	\$ 1,021	\$ 1,021	0.0%	15.2%
Pupil Support		\$ 844,320	8.8%	\$ 621	\$ 621	0.0%	9.3%
Guidance & Counseling		417,970	4.3%	307	307	0.0%	4.6%
Library & Media		82,020	0.9%	60	60	0.0%	0.9%
Extracurricular		267,898	2.8%	197	197	0.0%	2.9%
Student Health & Services		76,432	0.8%	56	56	0.0%	0.8%
Teacher Support		\$ 250,877	2.6%	\$ 184	\$ 184	0.0%	2.8%
Curriculum Development		55,033	0.6%	40	40	0.0%	0.6%
In-Service, Staff Development & Support		195,843	2.0%	144	144	0.0%	2.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 293,114	3.0%	\$ 216	\$ 216	0.0%	3.2%
Program Management		133,974	1.4%	99	99	0.0%	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers		159,140	1.7%	117	117	0.0%	1.7%
Operations		\$ 1,842,953	19.1%	\$ 1,355	\$ 1,355	0.0%	20.2%
Non-Instructional Pupil Services		\$ 645,787	6.7%	\$ 475	\$ 475	0.0%	7.1%
Transportation		424,825	4.4%	312	312	0.0%	4.7%
Food Service		216,994	2.3%	160	160	0.0%	2.4%
Safety		3,967	0.0%	3	3	0.0%	0.0%
Facilities		\$ 1,197,166	12.4%	\$ 880	\$ 880	0.0%	13.1%
Building Upkeep, Utilities & Maintenance		1,197,166	12.4%	880	880	0.0%	13.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 340,237	3.5%	\$ 250	\$ 250	0.0%	3.7%
School Management		\$ 340,237	3.5%	\$ 250	\$ 250	0.0%	3.7%
Principals & Assistant Principals		222,828	2.3%	164	164	0.0%	2.4%
School Office		117,410	1.2%	86	86	0.0%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%